

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HAWKINS COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$13,197,400	\$14,705,100	\$15,297,700
Schedule B - K-12 Education	39,600,000	39,569,600	39,591,700
Schedule C - Health and Social Services	22,306,400	32,331,300	32,643,200
Schedule D - Law, Safety and Corrections	4,254,800	4,750,900	4,718,200
Schedule E - Recreation, Tourism and Preservation	1,462,400	1,644,400	1,801,800
Schedule F - Economic Development and Higher Education	806,400	781,600	633,200
Schedule G - Capital Outlay	-	-	10,000,000
Schedule H - Transportation	1,870,800	2,145,000	1,274,800
Total	\$83,498,200	\$95,927,900	\$105,960,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HAWKINS COUNTY

2011-2012 City Taxes	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Surgeonsville	
Gas and Motor Fuel	\$20,700	\$187,100	\$1,375,100	\$150,800	\$123,800	\$50,700	
Income	1,200	8,100	540,700	2,900	14,800	7,100	
Beer	400	3,300	24,200	2,700	2,200	900	
TVA Replacement	13,600	124,200	908,300	100,100	81,500	33,200	
Sales	49,600	449,600	3,303,300	362,400	329,100	121,800	
Mixed Drink	-	-	277,900	-	12,700	-	
Excise	-	5,700	44,300	-	16,600	-	
Telecom	-	400	2,700	300	200	100	
Business	-	-	1,346,700	-	273,200	-	
2011-2012 Total	\$85,500	\$778,400	\$7,823,200	\$619,200	\$654,100	\$213,800	
Proj. 2012-2013	\$88,900	\$809,800	\$8,138,500	\$644,200	\$888,500	\$222,400	

2011-2012 County Taxes	Hawkins County	
Gas and Motor Fuel	\$1,976,200	
Severance	56,300	
Mixed Drink	-	
Income	43,700	
Beer	18,400	
Alcoholic Beverage	81,800	
TVA Replacement	1,682,500	
Excise	41,300	
Telecom	5,100	
Business	425,700	
2011-2012 Total	\$4,330,900	
Proj. 2012-2013 Total	\$4,505,400	

Total County	\$4,330,900
Total City	\$10,374,200
2011-2012 Total:	\$14,705,100
Total County	\$4,505,400
Total City	\$10,792,300
2012-2013 Total:	\$15,297,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HAWKINS COUNTY

2010-2011 City Taxes	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Sampsonville
Gas and Motor Fuel	\$21,100	\$174,400	\$1,351,600	\$141,400	\$126,300	\$54,900
Income	1,200	13,500	590,500	3,000	23,100	6,600
Beer	400	3,100	23,900	2,500	2,200	1,000
TVA Replacement	8,000	66,600	516,600	54,000	48,200	20,900
Sales	47,300	391,600	3,034,900	317,400	303,400	123,200
Mixed Drinks	-	-	224,200	-	9,200	-
Excise	-	5,700	56,300	-	26,700	-
Telecom	100	500	3,700	400	300	200
Business	-	-	1,419,300	-	132,300	-
2010-2011 Total	\$78,100	\$655,400	\$7,221,000	\$518,700	\$671,700	\$206,800

2010-2011 County Taxes	Hawkins County	2010-2011 Total:
Gas and Motor Fuel	\$2,014,000	\$3,846,200
Severance	90,200	\$9,351,300
Mixed Drink	-	
Income	46,200	
Beer	18,700	
Alcoholic Beverage	79,200	
TVA Replacement	1,233,700	
Excise	66,900	
Telecom	7,000	
Business	290,400	
2010-2011 Total	\$3,846,200	\$13,197,500

**K-12 EDUCATION APPROPRIATIONS
OF HAWKINS COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$35,369,900	\$2,903,000	\$35,293,000	\$2,979,000	\$36,320,000	\$3,023,000
Career Ladder	292,700	40,900	254,100	37,300	243,900	35,900
Child Nutrition Program	38,300	3,800	37,100	3,900	38,000	4,000
Coordinated School Health Program	105,000	80,000	105,000	80,000	105,000	80,000
Driver Education	6,700	-	6,600	-	6,600	-
Early Childhood Education	388,700	97,200	394,000	98,500	398,900	99,700
Extended Contract	106,000	11,500	113,700	16,700	75,800	11,100
Family Resource Centers	33,300	-	29,600	-	29,600	-
Safe Schools	44,000	3,600	39,800	3,400	43,300	3,700
TN Early Intervention Services	75,400	-	77,900	-	73,200	-
Total	\$36,460,000	\$3,140,000	\$36,350,800	\$3,218,800	\$36,334,300	\$3,257,400

* Rogersville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAWKINS COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$600,100	\$628,500	\$622,600
Child & Family Management	501,400	643,400	585,400
Custody Services	224,500	214,100	212,100
Family Support Services	66,600	67,300	48,400
Needs Assessment	39,800	49,600	32,100
COMMISSION ON AGING			
Home and Community Based Services	76,000	92,900	85,900
Homemaker Program	3,900	4,100	4,100
Senior Citizens Centers	13,200	13,000	12,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	930,300	1,019,600	996,400
Laboratory Services	71,700	63,300	66,800
Licensure & Regulation	143,300	170,800	165,300
Office of Policy, Planning, and Assessment	24,400	39,000	36,200
HUMAN SERVICES			
Child Care Benefits	80,400	48,100	39,500
Child Support	67,200	67,300	62,700
Community Services	-	20,300	18,200
Family Assistance Services	379,900	462,500	442,400
Field Operations	60,900	71,700	71,300
Temporary Cash Assistance	-	141,600	135,500
Vocational Rehabilitation	56,500	78,300	51,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	136,900	188,700	188,700
East TN Regional Office	400	26,600	25,800
East TN Resource Center	-	3,100	3,100
STRATEGIC HEALTH-CARE			
AccessTN	207,900	207,900	207,900
CoverKids	238,300	321,100	378,700
CoverRx	82,900	127,100	127,100
CoverTN	147,700	167,400	159,100
Electronic Health Initiative	26,100	25,700	-
TENNCARE			
Intellectual Disabilities Services	2,264,800	2,996,700	3,004,500
Medical Services	11,232,400	18,606,300	18,970,000
Medicare Services	2,164,500	2,850,900	2,852,500
Supplemental Payments	2,095,700	2,524,500	2,624,000
Tennessee Tax Rebate Program	353,700	374,900	397,400
Total	\$22,306,400	\$32,331,300	\$32,643,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HAWKINS COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$350,700	\$669,100	\$552,000
Fire and Codes Enforcement Academy	29,000	5,600	5,100
Firefighters' Pay Supplement	600	600	600
Law Enforcement Training Academy	2,600	12,500	12,200
Police Pay Supplement	41,200	42,200	43,100
CORRECTION			
Adult Field Services	274,500	292,900	289,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	947,400	1,043,900	1,073,500
COURT SYSTEM			
Appellate and Trial Courts	498,600	509,500	518,300
Civil Legal Representation	9,800	9,500	9,500
Indigent Defendant's Counsel	319,700	347,500	347,500
CRIMINAL INJURIES COMPENSATION FUND	57,900	24,100	29,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	615,400	647,300	656,100
MILITARY			
Armories Maintenance	900	1,000	1,000
Armories Utilities	11,400	15,000	15,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	374,500	387,600	412,600
SAFETY			
Driver Control	8,900	7,900	1,500
Law Enforcement	482,200	473,300	490,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$4,254,800	\$4,750,900	\$4,718,200

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HAWKINS COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$16,000	\$23,200	\$79,100
Environment	902,000	1,082,000	1,073,900
SECRETARY OF STATE			
Regional Libraries	9,900	19,300	19,300
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	14,400	10,700	11,200
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	516,100	504,900	614,300
Total	<u>\$1,462,400</u>	<u>\$1,644,400</u>	<u>\$1,801,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAWKINS COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$124,800	\$165,600	\$174,700
Soil Conservation Districts	42,600	45,600	41,100
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	92,700	57,100	25,500
Development District Grants	18,800	18,800	18,800
FastTrack Development Program	227,600	110,900	44,900
HIGHER EDUCATION			
UT Agricultural Extension Service	81,900	126,400	89,600
UT County Technical Assistance Service	6,400	5,900	6,300
UT Institute for Public Service	27,200	24,700	28,700
UT Municipal Technical Advisory Service	5,200	4,800	5,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	27,000	33,700	32,200
Labor Standards	9,000	11,500	11,100
TOSHA	32,900	42,600	42,100
Workers' Compensation	110,300	134,000	113,100
Total	\$806,400	\$781,600	\$633,200

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF HAWKINS COUNTY**

Project	Total State Dollars
Horsehead Corporation Project	\$10,000,000
Total	\$10,000,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HAWKINS COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$89,900	\$90,900	\$59,800
Highway Betterments and Maintenance	1,519,400	1,374,500	906,700
Safe Growth Grants	39,800	56,900	56,500
State Aid	221,700	222,700	251,800
Total Highway Construction	-	400,000	-
Total	\$1,870,800	\$2,145,000	\$1,274,800